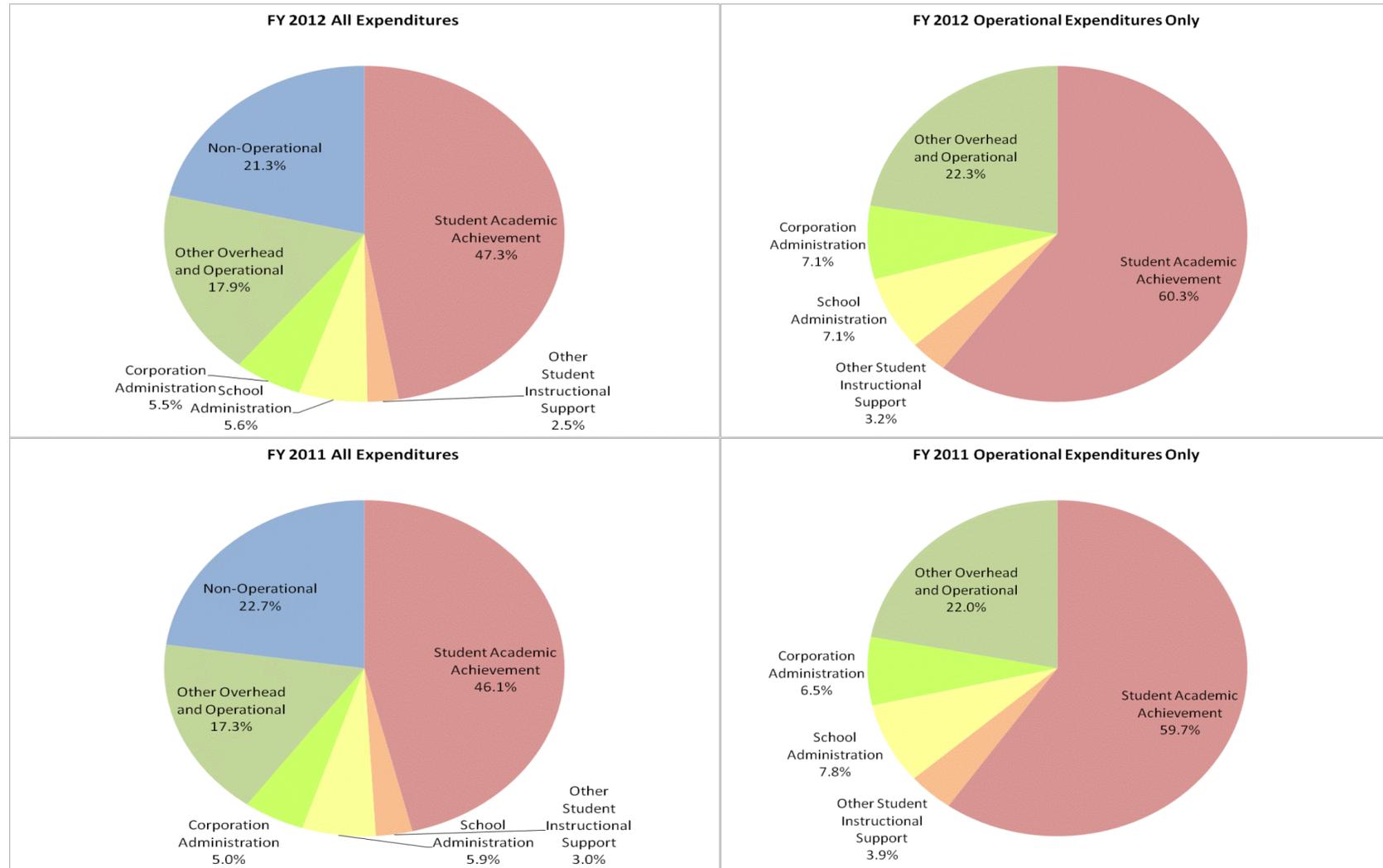


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Clarksville Com School Corp (1000)

Clarksville Com School Corp (1000)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$7,786,034	52.0%	\$8,020,082	49.3%	\$6,933,937	46.1%	\$7,598,645	47.3%
Student Instructional Support	\$1,180,325	7.9%	\$1,455,673	9.0%	\$1,334,828	8.9%	\$1,294,620	8.1%
Overhead and Operational	\$2,925,998	19.5%	\$3,351,570	20.6%	\$3,342,678	22.2%	\$3,757,957	23.4%
Nonoperational	\$3,075,858	20.5%	\$3,433,964	21.1%	\$3,419,388	22.7%	\$3,430,559	21.3%
Grand Total	\$14,968,216		\$16,261,289		\$15,030,831		\$16,081,781	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	59.9%	58.3%	55.0%	55.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Clarksville Com School Corp (1000)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$136,685	\$336,298	\$336,778		146%	0%
	11100 Regular Programs; Elementary	\$1,905,062	\$2,490,043	\$1,675,546	\$1,776,440	-7%	-29%	6%
	11200 Regular Programs; Middle/Junior High	\$939,946	\$1,352,851	\$1,351,218	\$1,674,088	78%	24%	24%
	11300 Regular Programs; High School	\$1,192,840	\$1,565,774	\$1,490,771	\$1,803,965	51%	15%	21%
	11450 Vocational Education; Consumer and Homemaking	\$31,942	\$14,660	\$0	\$0	-100%	-100%	
	11610 Regular Programs; Alternative Education Programs; Elementary	\$60	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$13,254	-\$200	\$23,703	\$15,117	14%		-36%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$51,245	\$3,641	\$0		-100%	-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$255,750	\$462,329	\$310,111	\$207,088	-19%	-55%	-33%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$62,936			
	12350 Physical Impairment; Homebound	\$2,249	\$9,365	\$6,876	\$8,862	294%	-5%	29%
	12510 Culturally Different; Communication Disorders	\$3,653	\$881	\$4,107	\$2,877	-21%	227%	-30%
	12520 Culturally Different; Compensatory	\$8,730	\$783	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$479,677	\$535,816	\$617,039	\$618,382	29%	15%	0%
	12710 Equal Opportunity At Risk	\$122,123	\$0	\$29,462	\$1,012	-99%		-97%
	12810 Special Education Preschool	\$4,500	\$71,159	\$92,424	\$115,364	> 500%	62%	25%
	12900 Other Special Programs	\$2,316	\$692	\$3,836	\$2,455	6%	255%	-36%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$17,583	\$32,742	\$0	\$0	-100%	-100%	
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$3,406	\$1,680	\$0	\$0	-100%	-100%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$7,851	\$6,225	\$0	\$0	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,541	\$2,430	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$1,406	\$0	\$0	\$0	-100%		
	14200 Summer School Programs; Middle/Junior High School	\$1,395	\$4,775	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$12,083	\$18,293	\$23,223	\$13,082	8%	-28%	-44%
	16200 Preventive Remediation	\$77,199	\$5,111	\$89	\$0	-100%	-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$155,074	\$203,433	\$182,244	\$156,327	1%	-23%	-14%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$226,114	\$409,079	\$310,700	\$298,479	32%	-27%	-4%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$9,000	\$700	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$125,462	\$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$252,691	\$107,579	\$64,023	\$66,678	-74%	-38%	4%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$74,061			
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$4,826	\$3,013	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$157,637	\$195,860	\$156,365	\$156,787	-1%	-20%	0%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$98	\$866	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$8,726	\$7,866	\$6,596	\$6,528	-25%	-17%	-1%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$17			
	22360 Instruction, Related Technology; Network Support	\$111,425	\$167,487	\$266	\$0	-100%	-100%	-100%
	22900 Other Support Service, Instructional Staff	\$0	\$22,620	\$8,047	\$9,308		-59%	16%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$118,238	\$111,891	\$192,013		62%	72%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$20,503	\$20,000	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$398,392	\$0	\$0	\$0			
Student Academic Achievement Total		\$6,430,053	\$8,020,082	\$6,933,937	\$7,598,645	18%	-5%	10%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$58,080	\$123,036	\$169,740	\$176,741	204%	44%	4%
	21290 Guidance Services; Other Guidance Services	\$2,063	\$1,175	\$0	\$0	-100%	-100%	
	21340 Health Services; Nurse Services	\$66,592	\$84,661	\$86,132	\$86,494	30%	2%	0%
	21390 Health Services; Other Health Services	\$2,665	\$3,586	\$18,037	\$9,667	263%	170%	-46%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$100,206	\$137,153	\$170,034	\$129,136	29%	-6%	-24%
	24100 Office of The Principal	\$767,010	\$1,105,638	\$866,206	\$892,581	16%	-19%	3%
	24900 Other Support Services, School Administration	\$2,220	\$424	\$24,680	\$0	-100%	-100%	-100%
Student Instructional Support Total		\$998,836	\$1,455,673	\$1,334,828	\$1,294,620	30%	-11%	-3%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$37,009	\$52,475	\$53,514	\$57,351	55%	9%	7%
	23150 Board of Education; Legal Services	\$1,289	\$12,362	\$49,414	\$51,799	> 500%	319%	5%
	23160 Board of Education; Promotion Expenses	\$4,082	\$2,370	\$2,628	\$3,182	-22%	34%	21%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Clarksville Com School Corp (1000)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23210 Executive Administration; Office of The Superintendent	\$178,719	\$241,785	\$294,989	\$435,322	144%	80%	48%
	23290 Executive Administration; Other Executive Administration Services	\$20,995	\$17,882	\$13,432	\$6,261	-70%	-65%	-53%
	25110 Fiscal Services; Office of The Business Manager	\$36,227	\$109,855	\$9,086	\$0	-100%	-100%	-100%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$10,113	\$8,369			-17%
	25130 Fiscal Services; Budgeting	\$39,223	\$52,030	\$54,584	\$57,396	46%	10%	5%
	25150 Fiscal Services; Payroll Services	\$33,324	\$48,183	\$54,040	\$54,815	64%	14%	1%
	25193 Other Fiscal Services; Printed Forms	\$0	\$2,725	\$0	\$355		-87%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$675	\$864	\$781	\$1,446	114%	67%	85%
	25196 Other Fiscal Services; Cash Change	\$360	\$188	\$230	\$404	12%	115%	76%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$78	\$0	\$0		-100%	
	25750 Personnel Services; Health Services	\$1,320	\$668	\$0	\$0	-100%	-100%	
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$203,660	\$207,607			2%
	25990 Other Support Services, Central	\$132,072	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,050	\$45,576	\$44,862	\$15,487	-56%	-66%	-65%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$903,235	\$1,203,287	\$943,855	\$938,993	4%	-22%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$47,924	\$65,951	\$108,611	\$196,867	311%	199%	81%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$171,888	\$219,584	\$166,278	\$363,737	112%	66%	119%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$934	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$41,993	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,113	\$874	\$0	\$174	-92%	-80%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$99,805	\$187,461	\$141,558	\$141,853	42%	-24%	0%
	27010 Student Transportation; Service Area Direction	\$11,853	\$24,993	\$22,802	\$56,374	376%	126%	147%
	27100 Student Transportation; Vehicle Operation	\$147,755	\$173,230	\$237,117	\$212,717	44%	23%	-10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$93,108	\$83,240	\$123,295	\$115,433	24%	39%	-6%
	27400 Student Transportation; Purchase of School Buses	\$56,124	\$63,985	\$80,969	\$78,539	40%	23%	-3%
	27500 Student Transportation; Insurance on Buses	\$5,695	\$0	\$685	\$0	-100%		-100%
	27700 Student Transportation; Contracted Transportation Services	\$65,470	\$70,725	\$78,306	\$81,054	24%	15%	4%
	27900 Student Transportation; Other Student Transportation Services	\$18,375	\$25,561	\$17,990	\$53,873	193%	111%	199%
	31200 Food Services Operations; Food Preparation and Dispensing	\$186,333	\$290,538	\$281,526	\$281,918	51%	-3%	0%
	31900 Other Food Services	\$287,205	\$355,101	\$348,356	\$336,630	17%	-5%	-3%
Overhead and Operational Total		\$2,660,153	\$3,351,570	\$3,342,678	\$3,757,957	41%	12%	12%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$7,173	\$7,754			8%
	33200 Community Recreation	\$1,921	\$4,887	\$1,533	\$0	-100%	-100%	-100%
	33400 Athletic Coaches	\$57,352	\$53,294	\$65,123	\$64,962	13%	22%	0%
	33990 Other Community Services; Other	\$0	\$1,088	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$45,071	\$86,677	\$83,567		85%	-4%
	45100 Building Acquisition, Construction and Improvements	\$236,670	\$470,032	\$104,765	\$151,889	-36%	-68%	45%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$24,978	\$91,751			267%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$50,767	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$350,387	\$131,755	\$402,819	\$367,292	5%	179%	-9%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$19,205	\$3,678			-81%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$347,904	\$347,614	\$351,190		1%	1%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$116,621	\$79,023	\$6,279	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,302,000	\$2,299,500	\$2,301,500	\$2,301,500	0%	0%	0%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$1,411	\$0	\$6,976		394%	
	60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$956	\$0			-100%
Nonoperational Total		\$3,064,951	\$3,433,964	\$3,419,388	\$3,430,559	12%	0%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$180,722	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$567,664	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$20,042	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$741,584	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$304,211	\$0	\$0	\$0			
Prorated By Fund Total		\$1,814,224	\$0	\$0	\$0			